Technology Services Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Technology Services	$4,452,004	$4,353,110	$4,399,887	$4,521,600	3.87%	2.77%
Production and Distribution Services	381,402	465,020	477,970	462,290	-0.59%	-3.28%
Total Technology Services	**$4,833,405**	**$4,818,130**	**$4,877,857**	**$4,983,890**	**3.44%**	**2.17%**
Total Without Benefits	**$3,741,278**	**$4,266,970**	**$4,258,407**	**$4,330,700**	**1.49%**	**1.70%**

Note: FY 17 Adjusted Benefits reflects a change in OPEB allocations.

Mission and Goals

The Department of Technology Services strives to provide quality and cost-effective technology solutions and services that enable County departments, agencies, and partners to be successful in achieving their respective goals, always striving to exceed expectations.

Goals include:
- To provide technology services to County agencies and partners to ensure appropriate and cost-effective use of IT services.
- To provide technical expertise in the implementation and support of computer applications to County agencies and partners in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses, and employees of Carroll County.
- To provide the underlying technology infrastructure required to assist County agencies in providing effective support to residents.
- To increase access to information and services through E-Government platforms.

Highlights, Changes and Useful Information

- The Carroll County Public Network (CCPN) provides high-speed voice and data connections to the Carroll County Public School System, Carroll Community College, the Carroll County Public Library System, and all County government facilities.
- In FY 17, Technology Services will complete the replacement of the existing County phone system with a new Voice over IP system.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to a change in OPEB allocations.
- Technology Services increases due to OPEB allocations and additional software and hardware purchases, partially offset by a reduction in software maintenance associated with the implementation of the Computer Aided Dispatch and Records Management Improvements project in the Community Investment Plan.
- One-time funding of $50,000 is included in Technology Services to update the County's website.
- Production and Distribution Services decreases due to a reduction in postage expenses.

Technology Services

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	$1,789,279	$1,937,800	$1,929,207	$1,990,290	2.71%	3.17%
Benefits	1,020,914	516,730	572,100	603,660	16.82%	5.52%
Operating	1,574,460	1,848,310	1,848,310	1,821,690	-1.44%	-1.44%
Capital	67,351	50,270	50,270	105,960	110.78%	110.78%
Total	$4,452,004	$4,353,110	$4,399,887	$4,521,600	3.87%	2.77%
Total Without Benefits	$3,431,090	$3,836,380	$3,827,787	$3,917,940	2.13%	2.36%
Employees FTE	31.00	31.00	31.00	31.17	--------	--------

Note: Actuals include a health and fringe allocation while some operating expenditures were allocated to individual budgets. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocation. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals
Technology Services strives to provide up-to-date intellectual and technical resources to the departments, offices, and bureaus of Carroll County Government and partner agencies so the County can offer greater efficiency in the services it provides.

Goals include:
- Provide technology services to County agencies and partners to ensure appropriate cost-effective use of IT services.
- Provide technical expertise in implementation and support of computer applications to County agencies and partners to accomplish management improvements and business process efficiencies, and to serve the residents, businesses, and employees of Carroll County.
- Provide underlying technology infrastructure to assist County agencies in providing effective support to residents.
- Increase access to information and services through E-Government platforms.

Description
Technology Services provides information and technology services to Carroll County Government and governmental partners, educating and training personnel in the use of computer equipment and business applications including enterprise Geographic Information Systems. Staff also evaluates, selects, and initiates purchasing procedures for information processing hardware, software, and consulting services. Additionally, Technology Services acts as liaison and coordinator between vendors, consultants, and County agencies.

Program Highlights
Technology Services provides high-speed voice and data connections to all County government facilities.

Budget Changes
- The increase from FY 17 Original to Adjusted is due to a change in OPEB allocations partially offset by employee turnover.
- Personnel increases due to a 3.0% salary adjustment and the addition of two interns.
- Benefits increase due to a change in OPEB allocations.
- Operating decreases due to the implementation of the Computer Aided Dispatch and Records Management Improvements project in the Community Investment Plan.
- One-time funding of $50,000 is included to update the County's website.
- Capital increases due to additional hardware purchases.

Production and Distribution Services

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	$118,916	$121,910	$121,940	$125,560	2.99%	2.97%
Benefits	71,213	34,430	47,350	49,530	43.86%	4.60%
Operating	191,272	308,680	308,680	287,200	-6.96%	-6.96%
Capital	0	0	0	0	0.00%	0.00%
Total	$381,402	$465,020	$477,970	$462,290	-0.59%	-3.28%
Total Without Benefits	$310,188	$430,590	$430,620	$412,760	-4.14%	-4.15%
Employees FTE	3.00	3.00	3.00	3.00	--------	--------

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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Description
Production and Distribution Services (PDS) provides organizational support services including photocopying, white prints, binding, laminating, and mailing and shipping services to County agencies, as well as some affiliated groups.

PDS serves as an in-house print shop, generating both color and black and white copies. In addition, the staff will staple, hole punch, bind, cut, and laminate to order. The staff works to find the most cost-effective methods to handle mail and shipping.

Program Highlights
- Nearly 4 million copies are made each year.
- Approximately 120,000 pieces of mail are distributed on a monthly basis and delivered daily to 72 locations.
- More than 120,000 square feet of blueprints/whiteprints are copied annually.

Budget Changes
- The increase from FY 17 Original to Adjusted is due to a change in OPEB allocations.
- A 3.0% salary increase is included in FY 18.
- Benefits increase due to a change in OPEB allocations.
- Operating decreases due to a reduction in postage expenses partially offset by an increase in the new postage equipment lease.